

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	FY 2007 REQUEST	GOVERNOR RECOMMENDS FY 2007
Office of the Director	\$ 78,550,500	\$ 76,377,972	\$ 122,681,537	\$ 115,469,323
Information Technology	0	6,626,625	0	0
Division of Human Services	11,236,764	11,354,681	19,569,429	11,890,990
Division of Adult Institutions	243,353,160	250,560,590	276,301,126	273,875,921
Division of Offender Rehabilitative Services	133,992,628	147,288,948	167,379,828	159,669,753
Board of Probation and Parole	76,360,039	75,540,104	78,419,873	79,707,471
DEPARTMENTAL TOTAL	\$ 543,493,091	\$ 567,748,920	\$ 664,351,793	\$ 640,613,458
General Revenue Fund	508,151,066	516,768,254	612,752,160	588,794,545
Federal Funds	4,730,775	8,139,981	8,499,336	8,587,041
Working Capital Revolving Fund	27,901,813	37,152,934	36,124,631	36,421,514
Inmate Revolving Fund	2,699,802	5,423,151	6,711,066	6,545,758
Correctional Substance Abuse Earnings Fund	9,635	264,600	264,600	264,600
Full-time equivalent employees	12,079.09	11,312.02	12,058.73	11,293.23

* Does not include \$8,630,869 recommended in the Fiscal Year 2006 Supplemental Appropriations. See the Supplemental Section of the Missouri Budget for details regarding Department of Corrections supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2007 budget provides a total of \$640.6 million for the Department of Corrections. The Department provides secure facilities for segregating criminals and promotes a safe reintegration of former offenders into lawful society. The core functions provided by the Department of Corrections promote the safety of Missourians through:

- Confinement of offenders who require incarceration.
- Rehabilitation of both incarcerated and community-supervised offenders.
- Supervision of offenders who have served their terms and are being reintroduced back into society.
- Supervision of offenders who have been assigned probation in the community.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDS FY 2007
Office of the Director (Staff)	\$ 3,269,526	\$ 2,846,636	\$ 2,960,136
Federal Programs	4,280,791	7,687,107	8,137,039
Fuel and Utilities	24,103,325	21,886,932	28,345,946
Fuel and Utilities/Board of Public Buildings	3,426,479	3,366,074	4,561,609
Food Purchases	24,292,538	24,088,476	25,356,340
Public School Retirement	0	1	1
Population Growth Pool	10,055,364	13,076,367	4,551,814
Information Systems	6,088,730	176,525	0
Telecommunications	3,033,747	3,249,854	2,495,822
Costs in Criminal Cases	0	0	39,060,616
TOTAL	\$ 78,550,500	\$ 76,377,972	\$ 115,469,323
General Revenue Fund	72,319,754	66,484,465	105,138,223
Federal Funds	4,730,775	8,137,107	8,587,039
Working Capital Revolving Fund	1,499,971	1,756,400	1,744,061
Full-time equivalent employees	413.93	144.24	150.24

The director of the Department of Corrections provides guidance, coordination, and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and the Board of Probation and Parole. The Office of the Director consists of the Director's Office, the Deputy Director's Office, Public Information, Office of Constituent Services, and Legal Services.

Fiscal Year 2007 Governor's Recommendations

- \$6,992,607 for increased fuel costs.
- \$3,100,000 to reimburse counties for the costs associated with criminal cases.
- \$1,195,535 for increased fuel costs in Board of Public Buildings facilities.
- \$600,000 federal funds and seven staff for federal programs.
- \$431,329 for pay plan, including \$343,624 general revenue.
- \$35,960,616 transferred from the Office of Administration to reimburse counties for the costs associated with criminal cases.
- \$14,321 reallocated from Information Technology.
- (\$4,269,383) reallocated to the Division of Offender Rehabilitative Services.
- (\$1,818,702) core reduction from Fiscal Year 2006 appropriation level.
- (\$1,350,129) reallocated to the Division of Adult Institutions.
- (\$1,225,237) and (one) staff transferred to the Office of Administration for statewide consolidated information technology services, including (\$987,464) general revenue.
- (\$539,606) transferred to the statewide leasing budget, including (\$527,267) general revenue.

INFORMATION TECHNOLOGY

Information technology resources have been transferred to the Office of Administration. The Information Technology Services Division will be the central point for coordinating data processing and telecommunications for most state agencies.

Fiscal Year 2007 Governor's Recommendations

- (\$6,381,090) and (55.79) staff transferred to the Office of Administration for statewide consolidated information technology services, including (\$6,180,919) general revenue.
- (\$150,874) and (one) staff reallocated to the Division of Human Services.
- (\$80,340) reallocated to the Division of Offender Rehabilitative Services, including (\$10,793) general revenue.
- (\$14,321) reallocated to the Office of the Director.

DEPARTMENT OF CORRECTIONS

DIVISION OF HUMAN SERVICES

The Division of Human Services consists of Training, Employee Health and Safety, Human Resources, Budget and Research, Fiscal Management, General Services, Strategic Planning, and Religious and Spiritual programs. Training is responsible for training new staff and upgrading training for present staff. Employee Health and Safety consists of activities involving infectious disease control, wellness programs, and other items that relate to employee morale and well-being. Human Resources coordinates hiring, promotions, and discipline in all four divisions to ensure that professional and equitable treatment is available to all employees. Budget and Research ensures that long- and short-term budgetary and strategic planning needs are identified and addressed. Fiscal Management carries out the department's day-to-day financial operations. General Services coordinates food and construction services. Chaplains and volunteers are supervised by Religious and Spiritual programs. Department-wide appropriations centralized at this level include fuel and utilities, food, security staff compensatory time, the institutional expense and equipment pool, and federal programs.

Fiscal Year 2007 Governor's Recommendations

- \$353,210 for pay plan, including \$340,394 general revenue.
- \$33,148 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- \$150,874 and one staff reallocated from Information Technology.
- \$38,532 and one staff transferred from the Office of Administration.
- (\$25,217) transferred to the statewide leasing budget.
- (\$14,238) transferred to the Office of Administration for statewide consolidated information technology services.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDS FY 2007
Central Office	\$ 1,858,482	\$ 1,540,740	\$ 1,589,929
Overtime	0	4,942,848	12,762,343
Wage and Discharge Costs	3,673,783	3,782,646	3,968,244
Institutional E&E Pool	18,494,579	18,061,620	19,155,742
Jefferson City Correctional Center	15,652,630	16,708,063	15,554,443
Missouri State Penitentiary Operations	315,430	0	0
Central Missouri Correctional Center	6,659,584	1,134,818	1,180,211
Women's Eastern Reception & Diagnostic Correctional Center	10,566,448	11,152,008	13,453,495
Ozark Correctional Center	4,498,446	4,566,303	4,937,602
Moberly Correctional Center	10,566,959	11,326,139	11,985,975
Algoa Correctional Center	8,280,062	9,482,253	9,624,813
Missouri Eastern Correctional Center	6,490,377	7,267,811	9,354,574
Chillicothe Correctional Center	4,071,643	4,558,492	5,512,556
Boonville Correctional Center	7,918,373	8,706,149	9,090,674
Farmington Correctional Center	15,414,956	16,562,046	17,644,601
Farmington Correctional Center/ Board of Public Buildings	1,308,850	1,357,859	1,345,110
Western Missouri Correctional Center	13,599,403	14,073,847	14,928,527
Potosi Correctional Center	9,155,124	8,844,126	10,700,451
Fulton Reception & Diagnostic Correctional Center	8,425,042	9,783,923	11,726,206
FRDCC/Board of Public Buildings	499,971	601,873	688,521
Tipton Correctional Center	9,959,031	9,737,840	9,467,897
Western Reception & Diagnostic Correctional Center	15,145,446	15,104,614	15,034,838
Maryville Treatment Center	5,909,300	5,678,581	5,520,366
Crossroads Correctional Center	10,273,385	10,788,933	11,092,751
Northeast Correctional Center	14,156,314	13,829,615	15,184,352
Eastern Reception & Diagnostic Correctional Center	19,050,750	18,703,273	18,828,110
South Central Correctional Center	10,815,174	11,205,053	11,908,665
Southeast Missouri Correctional Center	10,593,618	11,059,117	11,634,925
TOTAL	\$ 243,353,160	\$ 250,560,590	\$ 273,875,921
General Revenue Fund	242,651,091	249,677,364	273,425,208
Federal Funds	0	1	1
Working Capital Revolving Fund	356,233	458,054	1
Inmate Revolving Fund	345,836	425,171	450,711
Full-time equivalent employees	8,684.53	8,117.80	8,102.80

Fiscal Year 2007 Governor's Recommendations

- \$7,621,781 for overtime payments.
- \$9,114,935 for pay plan, including \$9,097,928 general revenue.
- \$5,738,992 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications, including \$5,730,459 general revenue.
- \$1,350,129 reallocated from the Office of the Director.
- \$23,003 and one staff reallocated from the Division of Offender Rehabilitative Services.
- (\$458,053) other funds and (16) staff core reduction from Fiscal Year 2006 appropriation level.
- (\$72,346) transferred to the Office of Administration for statewide consolidated information technology services.
- (\$3,110) transferred to the statewide leasing budget.

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (Continued) Missouri Prison Population for the Month Ended December 2005

<u>Male Institutional</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,565	0	1,549	16
Boonville Correctional Center	1,256	0	1,238	18
Crossroads Correctional Center (Cameron)	1,450	0	1,446	4
Eastern Reception/Diagnostic Correctional Center (Bonne Terre)	2,684	0	2,698	(14)
Farmington Correctional Center	2,257	0	2,262	(5)
Fulton Reception and Diagnostic Center	1,302	0	1,390	(88)
Jefferson City Correctional Center	1,708	0	1,687	21
Kansas City Community Release Center	300	0	289	11
Missouri Eastern Correctional Center (Pacific)	1,140	40	1,094	46
Moberly Correctional Center	1,800	0	1,791	9
Northeast Correctional Center (Bowling Green)	1,935	0	1,924	11
Ozark Correctional Center (Fordland)	650	0	637	13
Potosi Correctional Center	852	0	847	5
South Central Correctional Center (Licking)	1,642	0	1,595	47
Southeast Missouri Correctional Center (Charleston)	1,642	0	1,533	109
St. Louis Community Release Center	500	0	446	54
Tipton Correctional Center	1,088	0	1,078	10
Western Missouri Correctional Center (Cameron)	1,925	0	1,917	8
Western Reception/Diagnostic Correctional Center (St. Joseph)	1,284	0	1,309	(25)
Male Institutional Total	26,980	40	26,730	250
<u>Male Treatment</u>				
Biggs Unit (Fulton)	0	0	0	0
Boonville Treatment Center	60	0	56	4
Cremer (Fulton)	180	0	169	11
Farmington Treatment Center	275	20	241	34
Maryville Treatment Center	525	0	522	3
Mineral Area Treatment Center	100	0	93	7
Jefferson City Correctional Center	288	0	288	0
Western Regional Treatment Center	650	0	621	29
Male Treatment Total	2,078	20	1,990	88
TOTAL MALE POPULATION	29,058	60	28,720	338
<u>Female</u>				
Biggs Unit (Fulton)	0	0	0	0
Chillicothe Correctional Center	525	0	517	8
Kansas City Community Release Center	50	0	48	2
St. Louis Community Release Center	50	0	53	(3)
Women's Eastern Reception and Diagnostic Correctional Center	1,900	0	1,973	(73)
TOTAL FEMALE POPULATION	2,525	0	2,591	(66)
TOTAL POPULATION	31,583	60	31,311	272

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDS FY 2007
Central Office	\$ 1,767,227	\$ 1,897,441	\$ 1,981,466
Medical Services	85,484,246	91,226,093	103,300,920
Medical Equipment	234,272	239,134	239,523
Substance Abuse Services	0	6,313,286	6,509,918
Drug Testing-Toxicology	0	899,916	886,331
Education Services	0	12,350,093	12,041,047
Education and Treatment Services	21,416,190	0	0
Vocational Enterprises	25,090,693	33,014,523	33,364,690
Prison Industry Enhancement	0	962,762	962,762
Re-Entry	0	385,700	383,096
TOTAL	\$ 133,992,628	\$ 147,288,948	\$ 159,669,753
General Revenue Fund	108,006,095	112,352,713	124,727,700
Federal Funds	0	1	1
Working Capital Revolving Fund	25,976,898	34,671,634	34,677,452
Correctional Substance Abuse Earnings Fund	9,635	264,600	264,600
Full-time equivalent employees	659.54	656.15	655.15

Fiscal Year 2007 Governor's Recommendations

- \$7,805,444 for increased health care costs.
- \$854,905 for pay plan, including \$558,022 general revenue.
- \$12,959 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- \$4,269,383 reallocated from the Office of the Director.
- \$80,340 reallocated from Information Technology, including \$10,793 general revenue.
- (\$344,349) other funds core reduction from Fiscal Year 2006 appropriation level.
- (\$250,570) transferred to the Office of Administration for statewide consolidated information technology services, including (\$234,307) general revenue.
- (\$23,003) and (one) staff reallocated to the Division of Adult Institutions.
- (\$20,000) transferred to the Department of Mental Health.
- (\$4,304) transferred to the statewide leasing budget.

**DEPARTMENT OF CORRECTIONS
BOARD OF PROBATION AND PAROLE**

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	GOVERNOR RECOMMENDS FY 2007
Probation and Parole Staff	\$ 62,512,713	\$ 60,608,691	\$ 63,730,533
St. Louis Community Release Center	3,556,637	3,804,848	4,034,966
Kansas City Community Release Center	2,074,592	2,326,675	2,468,387
Community Supervision Centers	0	2,220,329	3,491,818
Community-Based Corrections Programs	8,216,097	6,579,561	5,981,767
TOTAL	\$ 76,360,039	\$ 75,540,104	\$ 79,707,471
General Revenue Fund	74,247,228	70,925,595	74,008,711
Inmate Revolving Fund	2,112,811	4,614,509	5,698,760
Full-time equivalent employees	2,028.13	2,061.88	2,107.88

The Board of Probation and Parole provides a full range of supervision strategies to manage offenders who are on probation and parole. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provides assessments and investigations for the courts, parole board, and other states. These assessments and investigations assist the judges and parole board in making informed and appropriate decisions on cases before them. Through professional assessment and supervision, the board is able to identify and deliver a continuum of necessary services to address a complex offender population. The board also manages a range of alternatives, including community sentencing, the house arrest program, intensive supervision, and halfway houses.

Fiscal Year 2007 Governor's Recommendations

- \$1,564,513 and 46 staff for Community Supervision Centers.
- \$1,087,115 other funds for Local Sentencing Initiatives.
- \$252,019 for global position tracking for sex offenders.
- \$2,583,391 for pay plan, including \$2,571,055 general revenue.
- \$187,400 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- (\$623,105) transferred to the Department of Mental Health.
- (\$401,275) transferred to the statewide leasing budget.
- (\$389,803) for one time core reduction to Fiscal Year 2006 appropriation levels.
- (\$92,888) transferred to the Office of Administration for statewide consolidated information technology services, including (\$77,688) general revenue.